

Military Department -Army NG Opns(3701) 1410 Riverside Drive, Jackson, Ms. 39296  
AGENCY ADDRESS

William L. Freeman, Jr.  
CHIEF EXECUTIVE OFFICER

	Actual Expenses FY Ending June 30, 2009	Estimate Expenses FY Ending June 30, 2010	Requested for FY Ending June 30, 2011	Requested Increase (+) or Decrease (-) FY 2011 vs. FY 2010 (Col. 3 vs. Col. 2)	
				AMOUNT	PERCENT
<b>I. A. PERSONAL SERVICES</b>					
1. Salaries, Wages & Fringe Benefits (Base)	17,430,258	16,042,864	17,171,216		
a. Additional Compensation					
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem					
<b>Total Salaries, Wages &amp; Fringe Benefits</b>	<b>17,430,258</b>	<b>16,042,864</b>	<b>17,171,216</b>	<b>1,128,352</b>	<b>7.03%</b>
2. Travel					
a. Travel & Subsistence (In-State)	21,132	22,000	22,000		
b. Travel & Subsistence (Out-of-State)	142,542	178,000	145,000	( 33,000)	( 18.53%)
c. Travel & Subsistence (Out-of-Country)					
<b>Total Travel</b>	<b>163,674</b>	<b>200,000</b>	<b>167,000</b>	<b>( 33,000)</b>	<b>( 16.50%)</b>
<b>B. CONTRACTUAL SERVICES (Schedule B):</b>					
a. Tuition, Rewards & Awards	52,977	58,000	53,000	( 5,000)	( 8.62%)
b. Communications, Transportation & Utilities	4,819,453	4,860,400	4,860,400		
c. Public Information	13,235	13,500	13,500		
d. Rents	523,198	229,400	534,000	304,600	132.78%
e. Repairs & Service	8,097,758	815,930	8,100,000	7,284,070	892.73%
f. Fees, Professional & Other Services	9,525,705	5,212,500	9,600,000	4,387,500	84.17%
g. Other Contractual Services	779,876	783,000	780,000	( 3,000)	( 0.38%)
h. Data Processing	2,061,291	406,000	2,100,000	1,694,000	417.24%
i. Other	32,729	33,000	33,000		
<b>Total Contractual Services</b>	<b>25,906,222</b>	<b>12,411,730</b>	<b>26,073,900</b>	<b>13,662,170</b>	<b>110.07%</b>
<b>C. COMMODITIES (Schedule C):</b>					
a. Maintenance & Construction Materials & Supplies	741,281	780,693	750,000	( 30,693)	( 3.93%)
b. Printing & Office Supplies & Materials	29,028	29,000	29,000		
c. Equipment, Repair Parts, Supplies & Accessories	150,815	110,000	150,000	40,000	36.36%
d. Professional & Scientific Supplies & Materials	38,442	35,000	38,000	3,000	8.57%
e. Other Supplies & Materials	845,981	630,000	850,000	220,000	34.92%
<b>Total Commodities</b>	<b>1,805,547</b>	<b>1,584,693</b>	<b>1,817,000</b>	<b>232,307</b>	<b>14.65%</b>
<b>D. CAPITAL OUTLAY:</b>					
<b>1. Total Other Than Equipment (Schedule D-1)</b>	<b>15,239,797</b>	<b>1,387,900</b>	<b>11,500,000</b>	<b>10,112,100</b>	<b>728.58%</b>
<b>2. Equipment (Schedule D-2):</b>					
b. Road Machinery, Farm & Other Working Equipment	331,140	120,400	300,000	179,600	149.16%
c. Office Machines, Furniture, Fixtures & Equipment	377,924	300,000	350,000	50,000	16.66%
d. IS Equipment (Data Processing & Telecommunications)	269,029	200,000	270,000	70,000	35.00%
e. Equipment - Lease Purchase					
f. Other Equipment	729,683				
<b>Total Equipment (Schedule D-2)</b>	<b>1,707,776</b>	<b>620,400</b>	<b>920,000</b>	<b>299,600</b>	<b>48.29%</b>
<b>3. Vehicles (Schedule D-3)</b>	<b>148,136</b>		<b>150,000</b>	<b>150,000</b>	
<b>4. Wireless Comm. Devices (Schedule D-4)</b>					
<b>E. SUBSIDIES, LOANS &amp; GRANTS (Schedule E):</b>					
<b>TOTAL EXPENDITURES</b>	<b>62,401,410</b>	<b>32,247,587</b>	<b>57,799,116</b>	<b>25,551,529</b>	<b>79.23%</b>
<b>II. BUDGET TO BE FUNDED AS FOLLOWS:</b>					
Cash Balance-Unencumbered					
General Fund Appropriation (Enter General Fund Lapse Below)					
State Support Special Funds					
Federal Funds					
Other Special Funds (Specify)	61,624,162	31,747,587	57,199,116	25,451,529	80.16%
Timber Sales/Counter-Terrorism/Billeting/BCF	277,248				
TRF from 2701/State Match/YCP State/BCF	500,000	500,000	600,000	100,000	20.00%
Less: Estimated Cash Available Next Fiscal Period					
<b>TOTAL FUNDS (equals Total Expenditures above)</b>	<b>62,401,410</b>	<b>32,247,587</b>	<b>57,799,116</b>	<b>25,551,529</b>	<b>79.23%</b>
GENERAL FUND LAPSE					
<b>III. PERSONNEL DATA</b>					
Number of Positions Authorized in Appropriation Bill	a.) Full Perm	515	515	525	10
	b.) Full T-L				
	c.) Part Perm.				
	d.) Part T-L				
Average Annual Vacancy Rate (Percentage)	a.) Full Perm				
	b.) Full T-L				
	c.) Part Perm.				
	d.) Part T-L				

Approved by: William L. Freeman, Jr.  
Official of Board or Commission

Budget Officer: Charles H. Rhoads, Jr. / charles.h.rhoads@us.army.mil

Phone Number: 313-6212

Submitted by: Charles H. Rhoads, Jr.  
Name

Title: Comptroller

Date: August 7, 2009

**REQUEST BY FUNDING SOURCE**

Name of Agency Military Department -Army NG Opns(3701)

Specify Funding Sources As Shown Below	FY 2009 Actual Amount	% Of Line Item	% Of Total Budget	FY 2010 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2011 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal _____ Other Special (Specify) _____	17,183,511	98.58%		15,853,516	98.81%		16,981,868	98.89%	
9. Timber	57,399	0.32%							
10. TRF from 2701/State Match/YCP	189,348	1.08%		189,348	1.18%		189,348	1.10%	
11.									
12.									
<b>Total Salaries</b>	<b>17,430,258</b>		<b>27.93%</b>	<b>16,042,864</b>		<b>49.74%</b>	<b>17,171,216</b>		<b>29.70%</b>
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal _____ Other Special (Specify) _____	153,678	93.89%		196,004	98.00%		163,004	97.60%	
9. Timber	6,000	3.66%							
10. TRF from 2701/State Match/YCP	3,996	2.44%		3,996	1.99%		3,996	2.39%	
11.									
12.									
<b>Total Travel</b>	<b>163,674</b>		<b>0.26%</b>	<b>200,000</b>		<b>0.62%</b>	<b>167,000</b>		<b>0.28%</b>
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal _____ Other Special (Specify) _____	25,496,257	98.41%		12,182,114	98.15%		25,844,284	99.11%	
9. Timber	180,349	0.69%							
10. TRF from 2701/State Match/YCP	229,616	0.88%		229,616	1.84%		229,616	0.88%	
11.									
12.									
<b>Total Contractual</b>	<b>25,906,222</b>		<b>41.51%</b>	<b>12,411,730</b>		<b>38.48%</b>	<b>26,073,900</b>		<b>45.11%</b>
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal _____ Other Special (Specify) _____	1,695,007	93.87%		1,507,653	95.13%		1,739,960	95.76%	
9. Timber	33,500	1.85%							
10. TRF from 2701/State Match/YCP	77,040	4.26%		77,040	4.86%		77,040	4.23%	
11.									
12.									
<b>Total Commodities</b>	<b>1,805,547</b>		<b>2.89%</b>	<b>1,584,693</b>		<b>4.91%</b>	<b>1,817,000</b>		<b>3.14%</b>

**REQUEST BY FUNDING SOURCE**

Name of Agency Military Department -Army NG Opns(3701)

Specify Funding Sources As Shown Below	FY 2009 Actual Amount	% Of Line Item	% Of Total Budget	FY 2010 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2011 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal _____ Other Special (Specify) _____	15,239,797	100.00%		1,387,900	100.00%		11,400,000	99.13%	
9. Timber Sales/Counter-Terrorism/Billeting/BCF									
10. TRF from 2701/State Match/YCP State/BCF							100,000	0.86%	
11.									
12.									
<b>Total Other Than Equipment</b>	<b>15,239,797</b>		<b>24.42%</b>	<b>1,387,900</b>		<b>4.30%</b>	<b>11,500,000</b>		<b>19.89%</b>
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal _____ Other Special (Specify) _____	1,707,776	100.00%		620,400	100.00%		920,000	100.00%	
9. Timber Sales/Counter-Terrorism/Billeting/BCF									
10. TRF from 2701/State Match/YCP State/BCF									
11.									
12.									
<b>Total Equipment</b>	<b>1,707,776</b>		<b>2.73%</b>	<b>620,400</b>		<b>1.92%</b>	<b>920,000</b>		<b>1.59%</b>
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal _____ Other Special (Specify) _____	148,136	100.00%					150,000	100.00%	
9. Timber Sales/Counter-Terrorism/Billeting/BCF									
10. TRF from 2701/State Match/YCP State/BCF									
11.									
12.									
<b>Total Vehicles</b>	<b>148,136</b>		<b>0.23%</b>				<b>150,000</b>		<b>0.25%</b>
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal _____ Other Special (Specify) _____									
9. Timber Sales/Counter-Terrorism/Billeting/BCF									
10. TRF from 2701/State Match/YCP State/BCF									
11.									
12.									
<b>Total Wireless Comm. Devices</b>									

**REQUEST BY FUNDING SOURCE**

Name of Agency Military Department -Army NG Opns(3701)

Specify Funding Sources As Shown Below	FY 2009 Actual Amount	% Of Line Item	% Of Total Budget	FY 2010 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2011 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal _____ Other Special (Specify) _____									
9. Timber									
10. TRF from 2701/State Match/YCP									
11.									
12.									
<b>Total Subsidies, Loans &amp; Grants</b>									
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal _____ Other Special (Specify) _____	61,624,162	98.75%		31,747,587	98.44%		57,199,116	98.96%	
9. Timber	277,248	0.44%							
10. TRF from 2701/State Match/YCP	500,000	0.80%		500,000	1.55%		600,000	1.03%	
11.									
12.									
<b>TOTAL</b>	<b>62,401,410</b>		<b>100.00%</b>	<b>32,247,587</b>		<b>100.00%</b>	<b>57,799,116</b>		<b>100.00%</b>

**SPECIAL FUNDS DETAIL**

Military Department - Army NG Opns(3701)  
Name of Agency

<b>S. STATE SUPPORT SPECIAL FUNDS</b>		(1) Actual Revenues FY 2009	(2) Estimated Revenues FY 2010	(3) Requested Revenues FY 2011
Source (Fund Number)	Detailed Description of Source			
Budget Contingency Fund	BCF - Budget Contingency Fund			
Education Enhancement Fund	EEF - Education Enhancement Fund			
Health Care Expendable Fund	HCEF - Health Care Expendable Fund			
Tobacco Control Fund	TCF - Tobacco Control Fund			
ARRA - Education, Discretionary, FMAP	ARRA - Education, Discretionary, FMAP			
<b>Section S TOTAL</b>				

<b>A. FEDERAL FUNDS*</b>		Percentage Match Requirement		(1) Actual Revenues FY 2009	(2) Estimated Revenues FY 2010	(3) Requested Revenues FY 2011
Source (Fund Number)	Detailed Description of Source	FY 2010	FY 2011			
	Cash Balance-Unencumbered					
CFA Agreements				61,624,162	31,747,587	57,199,116
<b>Section A TOTAL</b>				<b>61,624,162</b>	<b>31,747,587</b>	<b>57,199,116</b>

<b>B. OTHER SPECIAL FUNDS (NON-FED'L)</b>		(1) Actual Revenues FY 2009	(2) Estimated Revenues FY 2010	(3) Requested Revenues FY 2011
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered			
Timber	DOJ GRANT	277,248		
TRF from 2701/State Match/YCP		500,000	500,000	600,000
<b>Section B TOTAL</b>		<b>777,248</b>	<b>500,000</b>	<b>600,000</b>

<b>Section S + A + B TOTAL</b>		<b>62,401,410</b>	<b>32,247,587</b>	<b>57,799,116</b>
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<b>C. TREASURY FUND/BANK ACCOUNTS*</b>			(1) Reconciled Balance as of 6/30/09	(2) Balance as of 6/30/10	(3) Balance as of 6/30/11
Name of Fund/Account	Fund/Account Number	Name of Bank (If Applicable)			

\* Any non-federal funds that have restricted uses must be identified and narrative of restrictions attached.

**NARRATIVE OF SPECIAL FUNDS DETAIL  
AND TREASURY FUND/BANK ACCOUNTS**

Military Department -Army NG Opns(3701)

Name of Agency

**FEDERAL FUNDS**

The federal funds deposited in this account are derived from the Cooperative Funding Agreements (CFAs) between the state and the NG Bureau to support the Army NG federal missions

**STATE SUPPORT SPECIAL FUNDS**

**OTHER SPECIAL FUNDS**

The special funds indicated in this budget are derived from several sources.

1. The appropriation in state account 2701 Support Fund as Subsidies, Loans and Grants. These funds are required as 25% matching funds for certain portions of the CFAs.
2. The State appropriated \$693,966 from the Budget Contingency Fund to be used in FY 2006.

**TREASURY FUND/BANK**

XXXX

**CONTINUATION AND EXPANDED REQUEST**

Military Department -Army NG Opns(3701)

Program No. \_\_\_\_\_ of \_\_\_\_\_ 2 Programs

AGENCY

**SUMMARY OF ALL PROGRAMS**

**PROGRAM**

	FY 2009 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe			17,183,511	246,747	17,430,258
Travel			153,678	9,996	163,674
Contractual Services			25,496,257	409,965	25,906,222
Commodities			1,695,007	110,540	1,805,547
Other Than Equipment			15,239,797		15,239,797
Equipment			1,707,776		1,707,776
Vehicles			148,136		148,136
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>			<b>61,624,162</b>	<b>777,248</b>	<b>62,401,410</b>
No. of Positions (FTE)			515.00		515.00

	FY 2010 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe			15,853,516	189,348	16,042,864
Travel			196,004	3,996	200,000
Contractual Services			12,182,114	229,616	12,411,730
Commodities			1,507,653	77,040	1,584,693
Other Than Equipment			1,387,900		1,387,900
Equipment			620,400		620,400
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>			<b>31,747,587</b>	<b>500,000</b>	<b>32,247,587</b>
No. of Positions (FTE)			515.00		515.00

	FY 2011 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe			1,128,352		1,128,352
Travel			( 33,000)		( 33,000)
Contractual Services			13,662,170		13,662,170
Commodities			232,307		232,307
Other Than Equipment			10,012,100	100,000	10,112,100
Equipment			299,600		299,600
Vehicles			150,000		150,000
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>			<b>25,451,529</b>	<b>100,000</b>	<b>25,551,529</b>
No. of Positions (FTE)			10.00		10.00

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

Military Department -Army NG Opns(3701)  
AGENCY

Program No. \_\_\_\_\_ of 2 Programs

**SUMMARY OF ALL PROGRAMS**

**PROGRAM**

	<b>FY 2011 Expansion/Reduction of Existing Activities</b>				
	<b>(16) General</b>	<b>(17) State Support Special</b>	<b>(18) Federal</b>	<b>(19) Other Special</b>	<b>(20) Total</b>
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	<b>FY 2011 New Activities</b>				
	<b>(21) General</b>	<b>(22) State Support Special</b>	<b>(23) Federal</b>	<b>(24) Other Special</b>	<b>(25) Total</b>
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	<b>FY 2011 Total Request</b>				
	<b>(26) General</b>	<b>(27) State Support Special</b>	<b>(28) Federal</b>	<b>(29) Other Special</b>	<b>(30) Total</b>
Salaries, Wages, Fringe			16,981,868	189,348	17,171,216
Travel			163,004	3,996	167,000
Contractual Services			25,844,284	229,616	26,073,900
Commodities			1,739,960	77,040	1,817,000
Other Than Equipment			11,400,000	100,000	11,500,000
Equipment			920,000		920,000
Vehicles			150,000		150,000
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>			<b>57,199,116</b>	<b>600,000</b>	<b>57,799,116</b>
No. of Positions (FTE)			525.00		525.00

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

**SUMMARY OF PROGRAMS  
FORM MBR-1-03sum**

Military Department -Army NG Opns(3701)  
Agency Name

FUNDING REQUESTED FISCAL YEAR 2011

PROGRAM	GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1. ARMY NG PROGRAMS			57,199,116	600,000	57,799,116
2. COUNTER-TERRORISM TRAINING					
SUMMARY OF ALL PROGRAMS			57,199,116	600,000	57,799,116

**CONTINUATION AND EXPANDED REQUEST**

Military Department -Army NG Opns(3701)

Program No. 1 of 2 Programs

AGENCY

ARMY NG PROGRAMS

PROGRAM

FY 2009 Actual					
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe			17,183,511	189,348	17,372,859
Travel			153,678	3,996	157,674
Contractual Services			25,496,257	229,616	25,725,873
Commodities			1,695,007	77,040	1,772,047
Other Than Equipment			15,239,797		15,239,797
Equipment			1,707,776		1,707,776
Vehicles			148,136		148,136
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>			<b>61,624,162</b>	<b>500,000</b>	<b>62,124,162</b>
No. of Positions (FTE)			515.00		515.00

FY 2010 Estimate					
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe			15,853,516	189,348	16,042,864
Travel			196,004	3,996	200,000
Contractual Services			12,182,114	229,616	12,411,730
Commodities			1,507,653	77,040	1,584,693
Other Than Equipment			1,387,900		1,387,900
Equipment			620,400		620,400
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>			<b>31,747,587</b>	<b>500,000</b>	<b>32,247,587</b>
No. of Positions (FTE)			515.00		515.00

FY 2011 Increase/Decrease for Continuation					
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe			1,128,352		1,128,352
Travel			( 33,000)		( 33,000)
Contractual Services			13,662,170		13,662,170
Commodities			232,307		232,307
Other Than Equipment			10,012,100	100,000	10,112,100
Equipment			299,600		299,600
Vehicles			150,000		150,000
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>			<b>25,451,529</b>	<b>100,000</b>	<b>25,551,529</b>
No. of Positions (FTE)			10.00		10.00

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

CONTINUATION AND EXPANDED REQUEST

Military Department -Army NG Opns(3701)  
AGENCY

Program No. 1 of 2 Programs

ARMY NG PROGRAMS

PROGRAM

FY 2011 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>				
No. of Positions (FTE)				

FY 2011 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>				
No. of Positions (FTE)				

FY 2011 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe		16,981,868	189,348	17,171,216
Travel		163,004	3,996	167,000
Contractual Services		25,844,284	229,616	26,073,900
Commodities		1,739,960	77,040	1,817,000
Other Than Equipment		11,400,000	100,000	11,500,000
Equipment		920,000		920,000
Vehicles		150,000		150,000
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>		<b>57,199,116</b>	<b>600,000</b>	<b>57,799,116</b>
No. of Positions (FTE)		525.00		525.00

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

Military Department -Army NG Opns(3701)

Program No. 2 of 2 Programs

AGENCY

**COUNTER-TERRORISM TRAINING  
PROGRAM**

	FY 2009 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe				57,399	57,399
Travel				6,000	6,000
Contractual Services				180,349	180,349
Commodities				33,500	33,500
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>				<b>277,248</b>	<b>277,248</b>
No. of Positions (FTE)					

	FY 2010 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2011 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

Military Department -Army NG Opns(3701)  
AGENCY

Program No. 2 of 2 Programs

**COUNTER-TERRORISM TRAINING**  
PROGRAM

FY 2011 Expansion/Reduction of Existing Activities					
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

FY 2011 New Activities					
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

FY 2011 Total Request					
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

**PROGRAM DECISION UNITS**

Military Department -Army NG Opns(3701)

1 - ARMY NG PROGRAMS

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
EXPENDITURES:	FY 2010 Appropriation	Escalations By DFA	Non-Recurring Items	Army Ng Program	Total Funding Change	FY 2011 Total Request		
<b>SALARIES</b>	<b>16,042,864</b>			<b>1,128,352</b>	<b>1,128,352</b>	<b>17,171,216</b>		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	15,853,516			1,128,352	1,128,352	16,981,868		
OTHER	189,348					189,348		
<b>TRAVEL</b>	<b>200,000</b>			<b>( 33,000)</b>	<b>( 33,000)</b>	<b>167,000</b>		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	196,004			( 33,000)	( 33,000)	163,004		
OTHER	3,996					3,996		
<b>CONTRACTUAL</b>	<b>12,411,730</b>			<b>13,662,170</b>	<b>13,662,170</b>	<b>26,073,900</b>		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	12,182,114			13,662,170	13,662,170	25,844,284		
OTHER	229,616					229,616		
<b>COMMODITIES</b>	<b>1,584,693</b>			<b>232,307</b>	<b>232,307</b>	<b>1,817,000</b>		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	1,507,653			232,307	232,307	1,739,960		
OTHER	77,040					77,040		
<b>CAPITAL-OTE</b>	<b>1,387,900</b>			<b>10,112,100</b>	<b>10,112,100</b>	<b>11,500,000</b>		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	1,387,900			10,012,100	10,012,100	11,400,000		
OTHER				100,000	100,000	100,000		
<b>EQUIPMENT</b>	<b>620,400</b>			<b>299,600</b>	<b>299,600</b>	<b>920,000</b>		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	620,400			299,600	299,600	920,000		
OTHER								
<b>VEHICLES</b>				<b>150,000</b>	<b>150,000</b>	<b>150,000</b>		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL				150,000	150,000	150,000		
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>TOTAL</b>	<b>32,247,587</b>			<b>25,551,529</b>	<b>25,551,529</b>	<b>57,799,116</b>		

**FUNDING:**

GENERAL FUNDS								
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS	31,747,587			25,451,529	25,451,529	57,199,116		
OTHER SP.FUNDS	500,000			100,000	100,000	600,000		
<b>TOTAL</b>	<b>32,247,587</b>			<b>25,551,529</b>	<b>25,551,529</b>	<b>57,799,116</b>		

**POSITIONS:**

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE	515.00			10.00	10.00	525.00		
OTHER SP FTE								
<b>TOTAL FTE</b>	<b>515.00</b>			<b>10.00</b>	<b>10.00</b>	<b>525.00</b>		

**PRIORITY LEVEL:**

				1				
EXPENDITURES:	FY 2010 Appropriation	Escalations By DFA	Non-Recurring Items	Counter- terrorism	Total Funding Change	FY 2011 Total Request		
<b>SALARIES</b>								
GENERAL								
ST.SUP.SPECIAL								

**PROGRAM DECISION UNITS**

Military Department - Army NG Opns(3701)

2 - COUNTER-TERRORISM TRAINING

AGENCY

PROGRAM NAME

**A                      B                      C                      D                      E                      F                      G                      H**

FEDERAL								
OTHER								
<b>TRAVEL</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>CONTRACTUAL</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>COMMODITIES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>CAPITAL-OTE</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>VEHICLES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>TOTAL</b>								

**FUNDING:**

GENERAL FUNDS								
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS								
<b>TOTAL</b>								

**POSITIONS:**

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE								
<b>TOTAL FTE</b>								

**PRIORITY LEVEL:**

				2				
--	--	--	--	---	--	--	--	--

**PROGRAM NARRATIVE**

Program Data Collected in Accordance with the  
Mississippi Performance Budget and Strategic Planning Act of 1994  
(To Accompany Form MBR-1-03)

Military Department -Army NG Opns(3701)

1 - ARMY NG PROGRAMS

AGENCY NAME

PROGRAM NAME

**I. Program Description:**

This fund supports all of the Army NG programs funded by federal grants and cooperative agreements. Current agreements include: ARNG Facility O&M (RPOM), Base Operations at Camp Shelby and Camp McCain, Environmental Compliance and Enhancement programs, Security, Counterdrug Operations and the General Support Maintenance Site at Camp Shelby.

**II. Program Objective:**

To provide the manpower (state employees), fiscal operations, personnel, payroll functions, purchasing & contracting and administrative support to insure the Army National Guard missions supported by the federal/state agreements are accomplished in an efficient and effective manner. A State Budget Manager is appointed by the Adjutant General for each of the sub-programs supported by this budget unit.

**III. Current program activities as supported by the funding in Columns 6-15 (FY 10 Estimated & FY 11 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:****(D) Army NG Program:**

This program is nearly fully funded by the Federal government through Cooperative Funding Agreements. These agreements support many aspects of the Military Department and the National Guard. The increase in salary is partly an adjustment to account for additional authority to spend Federal funding already in place (or will be by the time the State FY begins) and the addition of 10 equipment repairer technicians at the RSMS at Camp Shelby. Historically, the Federal government, through the National Guard Bureau, makes more Federal funds available to the State for various projects. Included in these projects are new facilities, repair and maintenance to existing facilities and upgrades to current facilities. The FY 2011 budget estimates are based on reconciling FY 2009 actual expenditures with FY 2010 estimates and projections from Program Managers of Federal Programs.

The Military Department is asking for a modest increase in State Matching funds that can be used to provide maintenance and repair to local armories.

**PROGRAM NARRATIVE**

Program Data Collected in Accordance with the  
Mississippi Performance Budget and Strategic Planning Act of 1994  
(To Accompany Form MBR-1-03)

Military Department -Army NG Opns(3701)

2 - COUNTER-TERRORISM TRAINING

AGENCY NAME

PROGRAM NAME

**I. Program Description:**

The Department of Justice awards a federal grant from time to time for Counter terrorism training of emergency personnel.

NOTE: We have no new grant funds approved for FY 10 or FY 11 at this time.

**II. Program Objective:**

The objective of this program is to train qualified personnel for the skills necessary to identify and contain terrorist activity in our State.

**III. Current program activities as supported by the funding in Columns 6-15 (FY 10 Estimated & FY 11 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**

**(D) Counter-terrorism:**

From time to time the Department of Justice will provide a federal grant to the Military Department for training of personnel in the ongoing battle of terrorism. Classes are taught to recognize and contain any activity of that nature.

There are no new funds designated for FY 2011.

**PROGRAM PERFORMANCE INDICATORS AND MEASURES**  
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic Planning Act of 1994

Military Department -Army NG Opns(3701)

1 - ARMY NG PROGRAMS

AGENCY NAME

PROGRAM NAME

**PROGRAM OUTPUTS:** (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1 State Employees Supported	515.00	525.00	525.00
2 Army National Guard Programs Supported	14.00	14.00	14.00

**PROGRAM EFFICIENCIES:** (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1 Average Cost per Manday Supported	43,334.00	22,394.00	40,138.00
2 Average Cost per Program	4,457,244.00	2,303,399.00	4,128,508.29

**PROGRAM OUTCOMES:** (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1 Training sites supported	2.00	2.00	2.00
2 Operate and maintain logistical and aviation facilities	18.00	18.00	18.00
3 Maintain or increase troops supported at training sites expressed in troop mandays	1,440.00	1,440.00	1,440.00

**PROGRAM PERFORMANCE INDICATORS AND MEASURES**  
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic  
Planning Act of 1994

Military Department -Army NG Opns(3701)  
 AGENCY NAME

2 - COUNTER-TERRORISM TRAINING  
 PROGRAM NAME

**PROGRAM OUTPUTS:** (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1 Counter Terrorism Training Project	277,248.00	0.00	0.00

**PROGRAM EFFICIENCIES:** (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1 Counter-terrorism training grant	1.00	1.00	1.00

**PROGRAM OUTCOMES:** (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1 Counter-terrorism training grant	1.00	1.00	1.00

**PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION**

Military Department -Army NG Opns(3701)

	Fiscal Year 2010 Funding			FY 2010 PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
<b>Program Name: (1) ARMY NG PROGRAMS</b>				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL	31,747,587		31,747,587	
OTHER SPECIAL	500,000		500,000	
<b>TOTAL</b>	<b>32,247,587</b>		<b>32,247,587</b>	
<b>Narrative Explanation:</b>				
<b>Program Name: (2) COUNTER-TERRORISM TRAINING</b>				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL				
<b>TOTAL</b>				
<b>Narrative Explanation:</b>				
<b>SUMMARY OF ALL PROGRAMS</b>				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL	31,747,587		31,747,587	
OTHER SPECIAL	500,000		500,000	
<b>TOTAL</b>	<b>32,247,587</b>		<b>32,247,587</b>	

**xxxx MEMBERS**

Military Department -Army NG Opns(3701)

Agency

A. Explain Rate and manner in which board members are reimbursed:

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B. Estimated number of meetings FY2010

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C.	Names of Members	City, Town, Residence	Appointed By	Date of Appointment	Length of Term
1.	xxxx				

Identify Statutory Authority (Code Section or Executive Order Number)\*

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\*If Executive Order, please attach copy.

**SCHEDULE B  
CONTRACTUAL SERVICES**

Military Department -Army NG Opns(3701)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011
<b>A. TUITION, REWARDS &amp; AWARDS (61010-61099)</b>			
61020	14,066	15,000	12,000
61060			
61010	36,427	40,000	38,000
61030	2,484	3,000	3,000
<b>TOTAL (A)</b>	<b>52,977</b>	<b>58,000</b>	<b>53,000</b>
<b>B. TRANSPORTATION &amp; UTILITIES (61100-61299)</b>			
6112X Telephone - Basic Line (61121-61122)			
6113X Telephone - Long Distance 61131-61134)			
6114X Telephone -Private Line (61141-61142)			
611XX Transportation of Goods (61180-61190)	126,590	127,000	127,000
61210 Electricity	3,960,311	4,000,000	4,000,000
61220 Gas	687,669	690,000	690,000
61230 Water & Sewage	42,170	43,000	43,000
61170 Public Network Access			
61123 Univ Svc Fund Fee			
61191 Charge	2,399		
61110 Postage	314	400	400
<b>TOTAL (B)</b>	<b>4,819,453</b>	<b>4,860,400</b>	<b>4,860,400</b>
<b>C. PUBLIC INFORMATION ((61300-61399)</b>			
61310 Advertising & Public Information	13,235	13,500	13,500
61340 Signs & Billboards			
61350 Exhibits & Displays			
61320			
<b>TOTAL (C)</b>	<b>13,235</b>	<b>13,500</b>	<b>13,500</b>
<b>D. RENTS (61400-61499)</b>			
61420 Building & Floor Space			9,707
61430 Land	34,259	35,000	35,000
61440 Office Equipment	7,384	7,400	7,400
61460 Other Equipment	19,736	20,000	20,000
61480 Exhibits, Displays & Conference Rooms	384,893	90,000	384,893
61490 Other Rental	76,926	77,000	77,000
61470			
<b>TOTAL (D)</b>	<b>523,198</b>	<b>229,400</b>	<b>534,000</b>
<b>E. REPAIRS &amp; SERVICES (61500-61599)</b>			
61500 Grounds, Walks, Fences & Lots	776,930	800,000	800,000
61520 Buildings	5,434,574		5,434,574
61530 Machinery & Field Equipment	859		
61540 Passenger Vehicles	12,228	15,000	15,000
61550 Office Equipment & Furniture	1,989		
61580 Shop Equipment	12,960		
61590 Miscellaneous Items of Equipment	49,681	930	930
61510 Repair.Hwys/Bridges	1,808,537		1,849,496
<b>TOTAL (E)</b>	<b>8,097,758</b>	<b>815,930</b>	<b>8,100,000</b>

**SCHEDULE B  
CONTRACTUAL SERVICES CONTINUED**

Military Department -Army NG Opns(3701)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011
<b>F. FEES, PROFESSIONAL &amp; OTHER SERVICES (61600-61699)</b>			
61615 SAAS Fees - DFA	14,992	15,000	15,000
61616 MMRS Fees	90,759	91,000	91,000
61620 Department of Audit			
61623 ACCOUNTING	16,636	17,000	17,000
61658 Contract Workers	4,678,859	4,700,000	4,700,000
61660 Court Costs & Court Reporters			
61661 Recording and Notary Fees			
61670 Laboratory & Testing Fees	14,427	14,500	14,500
61683 SPAHRS	373,794	375,000	375,000
61690 Other Fees & Services	2,293,495		2,131,433
61610 Eng Fees	530,133		276,734
61611 Architect	1,375,515		1,829,333
61644 OTHER MEDICAL	137,095		150,000
<b>TOTAL (F)</b>	<b>9,525,705</b>	<b>5,212,500</b>	<b>9,600,000</b>
<b>G. OTHER CONTRACTUAL SERVICES (61700-61899)</b>			
61710 Insurance & Fidelity Bonds	2,485	3,000	
61720 Membership Dues	2,110		
61730 Laundry, Dry Cleaning & Towel Service			
61700 Liability Insurance Pool			
61718 Service Charge-Bank	425		
61721 Subscriptions - NG			
61740 Salvage, Demolition	714,202	715,000	715,000
61800	60,654	65,000	65,000
61790			
61741			
<b>TOTAL (G)</b>	<b>779,876</b>	<b>783,000</b>	<b>780,000</b>
<b>H. INFORMATION TECHNOLOGY (61900-61990)</b>			
619XX IS Fees - Outside Vendor (61902-61904, 61908-61913)			
6190X IS Fees - ITS (61905-61907)	301		
61917 State Data Center	29,763	30,000	30,000
6192X Software Acquisition (61921-61923)	6,895		
61920	1,850		
61928	674,588		728,021
61922-61939 telephone	1,265,979	300,000	1,265,979
61962 Repair of Communications Equip	1,444		
61980 Software Maint	42,986	43,000	43,000
61986			
61915	448		
61921	2,790		
61924	34,247	33,000	33,000
<b>TOTAL (H)</b>	<b>2,061,291</b>	<b>406,000</b>	<b>2,100,000</b>
<b>I. OTHER (61991-61999)</b>			
61992			
6199X Prior Year Expense (61997-61998)	32,729	33,000	33,000
61999 Contractual Services - No PO Required			
<b>TOTAL (I)</b>	<b>32,729</b>	<b>33,000</b>	<b>33,000</b>

**SCHEDULE B**  
**CONTRACTUAL SERVICES CONTINUED**

Military Department -Army NG Opns(3701)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011
<b>GRAND TOTAL</b> <i>(Enter on Line I-B of Form MBR-1)</i>	<b>25,906,222</b>	<b>12,411,730</b>	<b>26,073,900</b>
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS	25,496,257	12,182,114	25,844,284
OTHER SPECIAL FUNDS	409,965	229,616	229,616
<b>TOTAL FUNDS</b>	<b>25,906,222</b>	<b>12,411,730</b>	<b>26,073,900</b>

**SCHEDULE C  
COMMODITIES**

Military Department -Army NG Opns(3701)  
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011
<b>A. MAINTENANCE &amp; CONSTR. MATERIALS &amp; SUPPLIES (62010-62099)</b>			
62040 Lumber Parts	579,141	50,000	50,000
62050 Steel and Other Metals	18,918	20,000	20,000
62060 Paints	441		
62030 Cement, Plaster, etc	25,175	250,000	219,307
62020 Asphalt, Plant Mix	17,274	10,000	10,000
62090 All Other Maint & Const	7,928	400,693	400,693
62010 Aggregates			
62070 Sign & Sign Material	88,808	50,000	50,000
62080 Culverts	3,596		
<b>Total (A)</b>	<b>741,281</b>	<b>780,693</b>	<b>750,000</b>
<b>B. PRINTING &amp; OFFICE SUPPLIES &amp; MATERIALS (62100-62199)</b>			
62110 Printing Binding			
62130 Office Supplies & Materials			
62140 Paper Supplies	110		
62150 Maps, Manuals, Library Books	7,237	7,000	7,000
62160 Office Equipment (not capital outlay)			
62120 Duplication & Reproduction	21,681	22,000	22,000
<b>Total (B)</b>	<b>29,028</b>	<b>29,000</b>	<b>29,000</b>
<b>C. EQUIPMENT REPAIR PARTS, SUPPLIES &amp; ACCES. (62200-62299)</b>			
62210 Fuels - Gasoline	34,286	35,000	35,000
62260	3,574		2,923
62270 Radio & TV Supply & Repair			
62290 Other Equipment Repair Parts	25,878	25,000	25,000
62220 Oil	1,253		1,253
62240 Tires	3,364		3,364
62250 Repair Parts - Office	1,600		1,600
62252 Expendable Repair Parts	77,971	50,000	77,971
62280 Shop Supplies	2,439		2,439
62211 Diesel			
62212 Aviation			
62251 Expendable Parts			
62271 Repair Parts	450		450
<b>Total (C)</b>	<b>150,815</b>	<b>110,000</b>	<b>150,000</b>
<b>D. PROFESSIONAL &amp; SCI. SUPPLIES AND MATERIALS (62300-62399)</b>			
62331 Film Processing			
62310 Lab Testing			
62390 Other Professional Scientific	38,442	35,000	38,000
62320 Engineering			
62350 Classroom Materials			
62370 Educational Supplies			
62340 Drugs/Chemicals/Medical Lab Use			
62330 Photographic Supplies			
<b>Total (D)</b>	<b>38,442</b>	<b>35,000</b>	<b>38,000</b>

**SCHEDULE C  
COMMODITIES CONTINUED**

Military Department -Army NG Opns(3701)  
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011
<b>E.OTHER SUPPLIES &amp; MATERIALS (62400-62999)</b>			
62420 Hardware, Plumbing & Electrical	206,452	100,000	206,452
62450 Janitor Supplies & Cleaning	231,656	230,000	230,000
62410 Building Supplies	30,543	30,000	34,951
62430 Small Tools	8,292		8,500
62460			
62475	12,684		13,000
62530	72,723	20,000	73,000
62595 Other Equipment (less than \$500)			
62480 Food for Animals			
62490 Greenhouse & Nursery Supplies	11,515	10,000	12,000
62510 Poisons	38,019	25,000	38,000
62500 Fertilizer	80,551	60,000	80,551
62555 Data Processing			
62570 Drapes & Carpets			
62994 Petty Cash Expense			
62580 Ammunition	2,920		2,920
62590 Other Supplies	61,858	60,000	61,858
62595	18,255	20,000	18,255
62540 Linens			
62998 Prior Year Expense	14,795	15,000	14,795
62800 Procurement Card	55,718	60,000	55,718
<b>Total (E)</b>	<b>845,981</b>	<b>630,000</b>	<b>850,000</b>
<b>GRAND TOTAL (A, B, C, D &amp; E)</b> <i>(Enter on Line I-C of Form MBR-1)</i>	<b>1,805,547</b>	<b>1,584,693</b>	<b>1,817,000</b>
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS	1,695,007	1,507,653	1,739,960
OTHER SPECIAL FUNDS	110,540	77,040	77,040
<b>TOTAL FUNDS</b>	<b>1,805,547</b>	<b>1,584,693</b>	<b>1,817,000</b>

**SCHEDULE D-1  
CAPITAL OUTLAY  
OTHER THAN EQUIPMENT**

Military Department -Army NG Opns(3701)  
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011
<b>A. LANDS (63100-63199)</b>			
63110 Land for Buildings			
63140 Land for Right-of-Way	1,789,759		
63130 Land for Aggregates			
63170 Land Purchased for Other Purposes			
63141	104,256		
63142	188,531		
<b>TOTAL (A)</b>	<b>2,082,546</b>		
<b>B. BUILDINGS &amp; IMPROVEMENTS (63200-63299)</b>			
63250 Buildings - Purchased, Constructed, Remodeled	7,550,255		10,000,000
63230 Additions & Betterments	2,153,734	1,387,900	1,500,000
63252	422,727		
63251	4,000		
63490 other			
<b>TOTAL (B)</b>	<b>10,130,716</b>	<b>1,387,900</b>	<b>11,500,000</b>
<b>C. INFRASTRUCTURE &amp; OTHER (63500-63999)</b>			
63550 Highways	3,007,025		
63505	19,510		
<b>TOTAL (C)</b>	<b>3,026,535</b>		
<b>GRAND TOTAL</b> <i>(Enter on Line I-D-1 of Form MBR-1)</i>	<b>15,239,797</b>	<b>1,387,900</b>	<b>11,500,000</b>
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS	15,239,797	1,387,900	11,400,000
OTHER SPECIAL FUNDS			100,000
<b>TOTAL FUNDS</b>	<b>15,239,797</b>	<b>1,387,900</b>	<b>11,500,000</b>

**SCHEDULE D-2  
CAPITAL OUTLAY EQUIPMENT**

Military Department -Army NG Opns(3701)

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2009		Est. FY Ending June 30, 2010		Req. FY Ending June 30, 2011		
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Cost Per Unit	Total Cost
<b>A. VEHICLES (see form MBR-1-D-3)</b>							
<b>B. ROAD MACHINERY, FARM &amp; OTHER EQUIPMENT</b>							
63405 Lawn Equipment		27,987					
63410		303,153		120,400	1	300,000	300,000
<b>TOTAL (B)</b>		<b>331,140</b>		<b>120,400</b>			<b>300,000</b>
<b>C. OFFICE MACHINES, FURNITURE, FIXTURES, EQUIP.</b>							
63330 Office Machines, Furniture		377,924		300,000	1	300,000	300,000
63360 Shop							
63390					1	50,000	50,000
63371 Video Equip							
63442 Misc Telephone Equip							
63370 Televisions/Radios							
63350							
<b>TOTAL (C)</b>		<b>377,924</b>		<b>300,000</b>			<b>350,000</b>
<b>D. IS EQUIPMENT (DP &amp; TELECOMMUNICATIONS)</b>							
63421 Mainframe Sys		268,236		200,000	1	270,000	270,000
63433 Mobile Voice		793					
63439 Micro Dish							
<b>TOTAL (D)</b>		<b>269,029</b>		<b>200,000</b>			<b>270,000</b>
<b>E. EQUIPMENT - LEASE PURCHASE (63460-63476)</b>							
634XX Lease Purchases							
<b>TOTAL (E)</b>							
<b>F. OTHER EQUIPMENT</b>							
63490 Other Equipment		723,883					
63495		5,800					
<b>TOTAL (F)</b>		<b>729,683</b>					
<b>GRAND TOTAL</b> <i>(Enter on Line I-D-2 of Form MBR-1)</i>		<b>1,707,776</b>		<b>620,400</b>			<b>920,000</b>
<b>FUNDING SUMMARY:</b>							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS		1,707,776		620,400			920,000
OTHER SPECIAL FUNDS							
<b>TOTAL FUNDS</b>		<b>1,707,776</b>		<b>620,400</b>			<b>920,000</b>

**SCHEDULE D-3  
PASSENGER/WORK VEHICLES**

Military Department -Army NG Opns(3701)

Name of Agency

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory June 30, 2009	FY Ending June 30, 2009		FY Ending June 30, 2010		FY Ending June 30, 2011	
		No. of Vehicles	Actual Cost	No. of Vehicles	Estimated Cost	No. of Vehicles	Requested Cost
<b>A. PASSENGER &amp; WORK VEHICLES (63310, 63390-63400)</b>							
63310 Automobile, Compact Sedan (AU CS)			21,776			1	20,000
63310 Automobile, Full Size Sedan (AU FS)							
63310 Automobile, Mid Size Sedan (AU MS)							
63310 Automobile, Mid Size Station Wagon (AU MW)							
63310 Automobile Utility (AU UT)							
63390 Truck, Carry-All (TK CA)			89,080			3	90,000
63390 Truck, Compact Pickup (TK CU)							
63390 Truck, Dump Bed (TK DU)							
63390 Truck, Medium Duty 2.5 Ton (TK MD)							
63390 Truck, Mid Size Pickup (TK MU)							
63391 Truck, Heavy Duty 5 Ton (TK HD)							
63391 Truck, Heavy Duty Pickup (TK HU)							
63392 Sport Utility Vehicle (TK SU)			37,280			1	40,000
63393 Van, Cargo (VN CD)							
63393 Van, Full Size (VN FV)							
63393 Van, Mid Size (VN MV)							
63400 Other Vehicles							
<b>TOTAL (A)</b>			<b>148,136</b>			<b>5</b>	<b>150,000</b>
<b>B. BETTERMENTS OR ACCESSORIES FOR VEHICLES (63395)</b>							
63395 Betterments or Accessories for Vehicles							
<b>TOTAL (B)</b>							
<b>GRAND TOTAL</b> <i>(Enter on Line I-D-3 of Form MBR-1)</i>			<b>148,136</b>				<b>150,000</b>
<b>FUNDING SUMMARY:</b>							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS			148,136				150,000
OTHER SPECIAL FUNDS							
<b>TOTAL FUNDS</b>			<b>148,136</b>				<b>150,000</b>

**SCHEDULE D-4  
WIRELESS COMMUNICATION DEVICES**

Military Department -Army NG Opns(3701)  
Name of Agency \_\_\_\_\_

MINOR OBJECT OF EXPENDITURE	Device Inventory June 30, 2009	Act FY Ending June 30, 2009		Est FY Ending June 30, 2010		Req FY Ending June 30, 2011	
		No. of Devices	Actual Cost	No. of Devices	Estimated Cost	No. of Devices	Requested Cost
<b>A. CELLULAR PHONES (63435)</b>							
63435 Cellular Phones							
<b>Total (A)</b>							
<b>B. PAGERS (63434)</b>							
63434 Pagers, Paging Equipment							
<b>Total (B)</b>							
<b>C. WIRELESS PERSONAL DIGITAL ASSISTANTS (63435)</b>							
63435 Wireless PDAs, Blackberry, etc							
<b>Total (C)</b>							
<b>GRAND TOTAL</b> <i>(Enter on Line 1-D-4 of Form MBR-1)</i>							
<b>FUNDING SUMMARY:</b>							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
<b>TOTAL FUNDS</b>							

**SCHEDULE E  
SUBSIDIES, LOANS & GRANT**

Military Department -Army NG Opns(3701)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011
<b>A. SCHOOL GRANTS TO COUNTIES &amp; MUNICIPALITIES (64000-64599)</b>			
64790 Grants to Non-Governmental			
78120 Vehicle Inspections			
64890 Misc Grants to Individuals			
<b>TOTAL (A)</b>			
<b>B. GRANTS TO I.H.L. &amp; OTHER POLITICAL SUBDIVISIONS (64600-64699)</b>			
<b>TOTAL (B)</b>			
<b>C. GRANTS TO NON-GOVERNMENT INSTNS &amp; INDS (64700-64999)</b>			
64790 Grants to Non-Governmental Institutions & Individuals			
78120 Vehicle Inspections			
89150 Transfer from Other Funds			
<b>TOTAL (C)</b>			
<b>D. DEBT SERVICE &amp; JUDGEMENTS (65000-65399)</b>			
Interest from Equip. Lease Purchase			
<b>TOTAL (D)</b>			
<b>E. OTHER (66000-89999)</b>			
89300 Miscellaneous Refunds			
<b>TOTAL (E)</b>			
<b>GRAND TOTAL</b> <i>(Enter on Line I-E of Form MBR-1)</i>			
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS			
<b>TOTAL FUNDS</b>			

**NARRATIVE  
2011 BUDGET REQUEST**

Military Department -Army NG Opns(3701)  
Name of Agency

This budget represents the request for authority to expend the federal funds provided by the CFAs to support Army NG federal programs statewide. This includes facility operations and maintenance statewide, Camp Shelby Training Site, Camp McCain Training Site, 18 ARNG Logistical Support Facilities, Weapons Ranges at Training Sites, Environmental Compliance and Enhancement programs statewide, Security, Counterdrug operations and Department of Justice Grants for Counter-terrorism if awarded.

Certain portions of these CFAs require 25% matching funds from our General Funds appropriated in State account 2701.

Request support to authorize the full amount of state employee positions as shown in Section III of the MBR1.

**ARMY NATIONAL GUARD OPERATIONS:**

Salaries \$1,128,352

For an additional 3 equipment repairer positions at RSMS at Camp Shelby and to provide the authority for federally funded positions already in place.

Travel, Contractual Services, Commodities and Capital Outlay - \$24,273,177

Provide authority to the Military Department to spend Federal funds through various Cooperative Funding Agreements with the National Guard Bureau. This amount is derived from reconciling FY 2009 actual expenditures with FY 2010 estimates and Federal Program Managers' projected spending limits.

Vehicles \$150,000

Several of the Military Department's vehicles will need replacing in order to provide support to the Cooperative Funding Agreements that rely on vehicles for mission accomplishment.

Appropriated State Funds \$100,000

State funds are used to match Federal funding in the Cooperative Funding Agreements and to provide funds to local armories for minor repairs and for paying utilities. A modest increase will increase the Mississippi Military Department's capability to make minor repairs to armories and pay utilities.

**OUT-OF-STATE TRAVEL  
FISCAL YEAR 2009**

Military Department -Army NG Opns(3701)  
 \_\_\_\_\_  
 Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2009 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
see addendum	xx	xx	142,542	
<b>Total Out of State Travel Cost</b>			<b>\$142,542</b>	

**FEES, PROFESSIONAL AND OTHER SERVICES**  
**(EXPENDITURE CODES 61600-61699)**

Military Department -Army NG Opns(3701)

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011	Fund Num.
61615 SAAS Fees - DFA					
SAAS / PROFESSIONAL		14,992	15,000	15,000	
<i>Comp. Rate: XX</i>					
<b>TOTAL 61615 SAAS Fees - DFA</b>		<b>14,992</b>	<b>15,000</b>	<b>15,000</b>	
61616 MMRS Fees					
MMRS / PROFESSIONAL		90,759	91,000	91,000	
<i>Comp. Rate: XX</i>					
<b>TOTAL 61616 MMRS Fees</b>		<b>90,759</b>	<b>91,000</b>	<b>91,000</b>	
61620 Department of Audit					
<b>TOTAL 61620 Department of Audit</b>					
61623 ACCOUNTING					
ACCOUNTING / PROFESSIONAL		16,636	17,000	17,000	
<i>Comp. Rate: XX</i>					
<b>TOTAL 61623 ACCOUNTING</b>		<b>16,636</b>	<b>17,000</b>	<b>17,000</b>	
61658 Contract Workers					
ADDISON, T / EQUIP RPR		29,587			
<i>Comp. Rate: 14.64</i>					
ALLEN, D / EQUIP RPR		26,323			
<i>Comp. Rate: 14.64</i>					
ARNOLD, G / EQUIP RPR		12,510			
<i>Comp. Rate: 14.64</i>					
BISHOP, L / EQUIP RPR		1,318			
<i>Comp. Rate: 14.64</i>					
BOND, B / EQUIP RPR		11,712			
<i>Comp. Rate: 14.64</i>					
BOUTWELL, J / EQUIP RPR		12,085			
<i>Comp. Rate: 14.64</i>					
BRELAND, J / EQUIP RPR		28,394			
<i>Comp. Rate: 14.64</i>					
BROOKS, A / EQUIP RPR		29,112			
<i>Comp. Rate: 14.64</i>					
BRYANT, R / EQUIP RPR		12,649			
<i>Comp. Rate: 14.64</i>					
BYRD, J / EQUIP RPR		12,232			
<i>Comp. Rate: 14.64</i>					
CLARK, P / EQUIP RPR		13,132			
<i>Comp. Rate: 14.64</i>					
COLE, C / EQUIP RPR		27,516			
<i>Comp. Rate: 14.64</i>					
COLLIER, R / EQUIP RPR		26,866			
<i>Comp. Rate: 14.64</i>					
COOLEY, T / EQUIP RPR		18,688			
<i>Comp. Rate: 14.64</i>					
CROCKER, W / EQUIP RPR		16,397			
<i>Comp. Rate: 14.64</i>					
CULPEPPER, J / EQUIP RPR		28,394			
<i>Comp. Rate: 14.64</i>					

**FEES, PROFESSIONAL AND OTHER SERVICES**

Military Department -Army NG Opns(3701)

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011	Fund Num.
DIXON, D / EQUIP RPR <i>Comp. Rate: 14.64</i>		13,469			
DRAKE, K / EQUIP RPR <i>Comp. Rate: 14.64</i>		27,962			
DYKES, G / EQUIP RPR <i>Comp. Rate: 14.64</i>		27,267			
EVANS, J / EQUIP RPR <i>Comp. Rate: 14.64</i>		27,348			
FAIRLEY, A / EQUIP RPR <i>Comp. Rate: 14.64</i>		11,478			
FINNELL, J / EQUIP RPR <i>Comp. Rate: 14.64</i>		1,574			
FITE, R / EQUIP RPR <i>Comp. Rate: 14.64</i>		29,631			
FORD, T / EQUIP RPR <i>Comp. Rate: 14.64</i>		22,385			
FREEMAN, R / EQUIP RPR <i>Comp. Rate: 14.64</i>		12,378			
GARRAWAY, J / EQUIP RPR <i>Comp. Rate: 14.64</i>		29,631			
GARVIN, J / EQUIP RPR <i>Comp. Rate: 14.64</i>		13,542			
GENTRY, C / EQUIP RPR <i>Comp. Rate: 14.64</i>		28,841			
GIPSON, CARL / EQUIP RPR <i>Comp. Rate: 14.64</i>		29,500			
GIPSON, CORY / EQUIP RPR <i>Comp. Rate: 14.64</i>		12,766			
GRANT, RYNAL / EQUIP RPR <i>Comp. Rate: 14.64</i>		5,662			
GRAVES, J / EQUIP RPR <i>Comp. Rate: 14.64</i>		28,123			
GRAY, T / EQUIP RPR <i>Comp. Rate: 14.64</i>		28,226			
GRAY, D / EQUIP RPR <i>Comp. Rate: 14.64</i>		27,640			
GUY, H / EQUIP RPR <i>Comp. Rate: 14.64</i>		28,790			
HARPER, H / EQUIP RPR <i>Comp. Rate: 14.64</i>		29,573			
HENRY, J / EQUIP RPR <i>Comp. Rate: 14.64</i>		12,883			
HERRINGTON, N / EQUIP RPR <i>Comp. Rate: 14.64</i>		27,596			
HIBBLER, A / EQUIP RPR <i>Comp. Rate: 14.64</i>		28,255			
HICKMAN, H / EQUIP RPR <i>Comp. Rate: 14.64</i>		28,782			
HILL, L / EQUIP RPR <i>Comp. Rate: 14.64</i>		29,280			
HILL, J / EQUIP RPR <i>Comp. Rate: 14.64</i>		28,489			

**FEES, PROFESSIONAL AND OTHER SERVICES**

Military Department -Army NG Opns(3701)

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011	Fund Num.
HINTON, J / EQUIP RPR <i>Comp. Rate: 14.64</i>		27,816			
HOARD, R / EQUIP RPR <i>Comp. Rate: 14.64</i>		29,280			
HOUSLEY, M / EQUIP RPR <i>Comp. Rate: 14.64</i>		28,841			
HOUSLEY, R / EQUIP RPR <i>Comp. Rate: 14.64</i>		28,724			
HUDGINS, M / EQUIP RPR <i>Comp. Rate: 14.64</i>		15,679			
JAMES, C / EQUIP RPR <i>Comp. Rate: 14.64</i>		2,342			
JONES, J / EQUIP RPR <i>Comp. Rate: 14.64</i>		1,171			
LACK, J / EQUIP RPR <i>Comp. Rate: 14.64</i>		12,700			
LANKFORD, J / EQUIP RPR <i>Comp. Rate: 14.64</i>		21,836			
LENOIR, M / EQUIP RPR <i>Comp. Rate: 14.64</i>		27,714			
LESTER, J / EQUIP RPR <i>Comp. Rate: 14.64</i>		26,103			
LEWIS, M / EQUIP RPR <i>Comp. Rate: 14.64</i>		28,577			
LEWIS, B / EQUIP RPR <i>Comp. Rate: 14.64</i>		5,856			
LEWIS, R / EQUIP RPR <i>Comp. Rate: 14.64</i>		27,860			
LOTT, C / EQUIP RPR <i>Comp. Rate: 14.64</i>		22,414			
LOWE, J / EQUIP RPR <i>Comp. Rate: 14.64</i>		28,431			
MALONE, J / EQUIP RPR <i>Comp. Rate: 14.64</i>		28,841			
MARTIN, D / EQUIP RPR <i>Comp. Rate: 14.64</i>		27,267			
MATHIS, J / EQUIP RPR <i>Comp. Rate: 14.64</i>		2,181			
MCCLURE, A / EQUIP RPR <i>Comp. Rate: 14.64</i>		29,397			
MCCONNELL, R / EQUIP RPR <i>Comp. Rate: 14.64</i>		29,280			
MCDONALD, M / EQUIP RPR <i>Comp. Rate: 14.64</i>		3,396			
MCLEOD, D / EQUIP RPR <i>Comp. Rate: 14.64</i>		19,705			
MCRANEY, M / EQUIP RPR <i>Comp. Rate: 14.64</i>		2,943			
MCSWAIN, R / EQUIP RPR <i>Comp. Rate: 14.64</i>		29,280			
MILLER, M / EQUIP RPR <i>Comp. Rate: 14.64</i>		1,054			

**FEES, PROFESSIONAL AND OTHER SERVICES**

Military Department -Army NG Opns(3701)

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011	Fund Num.
MILLS, M / EQUIP RPR <i>Comp. Rate: 14.64</i>		14,311			
MOBLEY, S / EQUIP RPR <i>Comp. Rate: 14.64</i>		29,280			
MOLETTE, J / EQUIP RPR <i>Comp. Rate: 14.64</i>		29,163			
MONTAGUE, D / EQUIP RPR <i>Comp. Rate: 14.64</i>		21,360			
MORGAN, L / EQUIP RPR <i>Comp. Rate: 14.64</i>		5,827			
MOSNESS, S / EQUIP RPR <i>Comp. Rate: 14.64</i>		1,610			
MURPHY, J / EQUIP RPR <i>Comp. Rate: 14.64</i>		24,141			
MYERS, J / EQUIP RPR <i>Comp. Rate: 14.64</i>		28,526			
NEW, P / EQUIP RPR <i>Comp. Rate: 14.64</i>		28,841			
NORTH, N / EQUIP RPR <i>Comp. Rate: 14.64</i>		14,362			
NOWELL, R / EQUIP RPR <i>Comp. Rate: 14.64</i>		12,159			
OWENS, G / EQUIP RPR <i>Comp. Rate: 14.64</i>		28,475			
PERRY, B / EQUIP RPR <i>Comp. Rate: 14.64</i>		29,280			
PIERCY, J / EQUIP RPR <i>Comp. Rate: 14.64</i>		25,488			
RICHARDS, C / EQUIP RPR <i>Comp. Rate: 14.64</i>		28,841			
RICHARDSON, K / EQUIP RPR <i>Comp. Rate: 14.64</i>		4,941			
ROBERTS, M / EQUIP RPR <i>Comp. Rate: 14.64</i>		29,280			
ROBINSON, JACK / EQUIP RPR <i>Comp. Rate: 14.64</i>		12,210			
ROBINSON, JASON / EQUIP RPR <i>Comp. Rate: 14.64</i>		12,883			
RUFFIN, E / EQUIP RPR <i>Comp. Rate: 14.64</i>		24,434			
RYALS, J / EQUIP RPR <i>Comp. Rate: 14.64</i>		28,284			
SEAL, T / EQUIP RPR <i>Comp. Rate: 14.64</i>		28,841			
SEAL, J / EQUIP RPR <i>Comp. Rate: 14.64</i>		28,841			
SHABAZZ, R / EQUIP RPR <i>Comp. Rate: 14.64</i>		29,280			
SHARPLIN, T / EQUIP RPR <i>Comp. Rate: 14.64</i>		28,841			
SHEEHAN, P D / EQUIP RPR <i>Comp. Rate: 14.64</i>		28,753			

**FEES, PROFESSIONAL AND OTHER SERVICES**

Military Department -Army NG Opns(3701)

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011	Fund Num.
SHEEHAN, P ATRICK / EQUIP RPR <i>Comp. Rate: 14.64</i>		29,631			
SHOWERS, K / EQUIP RPR <i>Comp. Rate: 14.64</i>		27,450			
SIMMONS, S / EQUIP RPR <i>Comp. Rate: 14.64</i>		28,716			
SMITH, G / EQUIP RPR <i>Comp. Rate: 14.64</i>		3,514			
SMITH, J / EQUIP RPR <i>Comp. Rate: 14.64</i>		28,299			
ST CLAIR, R / EQUIP RPR <i>Comp. Rate: 14.64</i>		28,453			
STEELMAN, T / EQUIP RPR <i>Comp. Rate: 14.64</i>		28,497			
STEVERSON, T / EQUIP RPR <i>Comp. Rate: 14.64</i>		21,850			
TERRELL, W / EQUIP RPR <i>Comp. Rate: 14.64</i>		27,348			
TISDALE, M / EQUIP RPR <i>Comp. Rate: 14.64</i>		26,352			
TRIBBLE, C / EQUIP RPR <i>Comp. Rate: 14.64</i>		29,514			
TURNER, R / EQUIP RPR <i>Comp. Rate: 14.64</i>		21,814			
VARNADO, I / EQUIP RPR <i>Comp. Rate: 14.64</i>		29,280			
WADE, J / EQUIP RPR <i>Comp. Rate: 14.64</i>		28,841			
WALTERS, A / EQUIP RPR <i>Comp. Rate: 14.64</i>		12,159			
WATSON, B / EQUIP RPR <i>Comp. Rate: 14.64</i>		28,248			
WHIDDON, C / EQUIP RPR <i>Comp. Rate: 14.64</i>		28,753			
WHITE, P / EQUIP RPR <i>Comp. Rate: 14.64</i>		29,280			
WHITE, B / EQUIP RPR <i>Comp. Rate: 14.64</i>		28,841			
WILLIAMS, H / EQUIP RPR <i>Comp. Rate: 14.64</i>		15,065			
WILLIAMS, M / EQUIP RPR <i>Comp. Rate: 14.64</i>		29,046			
YOUNG, L / EQUIP RPR <i>Comp. Rate: 14.64</i>		28,782			
YOUNG, D / EQUIP RPR <i>Comp. Rate: 14.64</i>		2,342			
AINSWORTH, J / RANGE REP <i>Comp. Rate: 12.19</i>		9,703			
ALLEN, K / GATE GUARD <i>Comp. Rate: 9.00</i>		3,092			
BALL, S / GEN SVC <i>Comp. Rate: 6.97</i>		1,059			

**FEES, PROFESSIONAL AND OTHER SERVICES**

Military Department -Army NG Opns(3701)

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011	Fund Num.
BANKS, T / GATE GUARD <i>Comp. Rate: 9.00</i>		12,627			
BARNETT, S / GEN SVC <i>Comp. Rate: 6.97</i>		2,955			
BENEFIELD, J / FAMILY ASSIST <i>Comp. Rate: 17.00</i>		31,552			
BENJAMIN, P / SECURITY GUARD <i>Comp. Rate: 11.00</i>		12,815			
BITER, E / SECURITY GUARD <i>Comp. Rate: 11.00</i>		4,092			
BOLTON, E / SECURITY GUARD <i>Comp. Rate: 11.00</i>		19,536			
BOLTON, B / SECURITY GUARD <i>Comp. Rate: 11.00</i>		21,040			
BOUNDS, G / GEN SVC <i>Comp. Rate: 6.97</i>		362			
BOURN, G / FAMILY ASSIST <i>Comp. Rate: 17.00</i>		21,080			
BOWERS, J / GEN SVC <i>Comp. Rate: 6.97</i>		495			
BOYD, E / SEC SPC <i>Comp. Rate: 11.00</i>		15,664			
BOYD, K / SEC SPC <i>Comp. Rate: 11.00</i>		4,488			
BRADSHAW, G / GATE GUARD <i>Comp. Rate: 9.00</i>		12,537			
BRASSEL, J / EQUIP OP <i>Comp. Rate: 11.00</i>		10,362			
BRELAND, M / RANGE REP <i>Comp. Rate: 14.04</i>		27,920			
BRYANT, J / GATE GUARD <i>Comp. Rate: 9.00</i>		2,178			
BUCKHAULTER, B / SEC SPC <i>Comp. Rate: 12.00</i>		23,168			
BULLOCK, C / GATE GUARD <i>Comp. Rate: 9.00</i>		5,148			
BUNKLEY, D / GATE GUARD <i>Comp. Rate: 9.00</i>		32			
BURCH, K / CONSOLE OP <i>Comp. Rate: 7.72</i>		13,522			
BURGE, J / GATE GUARD <i>Comp. Rate: 9.00</i>		6,696			
BURRELL, C / SEC GUARD <i>Comp. Rate: 11.00</i>		528			
BYNUM, B / JANITORIAL <i>Comp. Rate: 11.44</i>		1,316			
CAMERON, F / GATE GUARD <i>Comp. Rate: 9.00</i>		5,945			
CARNAHAN, S / SEASONAL <i>Comp. Rate: 9.00</i>		3,222			
CARTER, J / SEASONAL <i>Comp. Rate: 9.00</i>		1,440			

**FEES, PROFESSIONAL AND OTHER SERVICES**

Military Department -Army NG Opns(3701)

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011	Fund Num.
CHILDS, T / SEC GUARD <i>Comp. Rate: 11.00</i>		20,152			
CLIFTON, BRIAN / FOB MAIN <i>Comp. Rate: 13.00</i>		29,076			
COLE, L / FOB MAIN <i>Comp. Rate: 13.00</i>		28,337			
CRANMER, J / FOB MAIN <i>Comp. Rate: 13.00</i>		13,403			
CRUTCHFIELD, K / GEN SVC <i>Comp. Rate: 6.97</i>		3,124			
CUMMINGS, J / SEC SPC <i>Comp. Rate: 11.00</i>		16,720			
CURTIS, B / SEC SPC <i>Comp. Rate: 11.00</i>		17,171			
DAMBRINO, R / GEN SVC <i>Comp. Rate: 6.97</i>		105			
DAVIDSON, A / GEN MAINT <i>Comp. Rate: 11.00</i>		16,016			
DENTON, B / SEC GUARD <i>Comp. Rate: 11.00</i>		4,004			
DUNAVANT, W / SEC SPC <i>Comp. Rate: 11.00</i>		15,972			
DYE, A / GATE GUARD <i>Comp. Rate: 11.00</i>		5,868			
DYRE, E / GEN SVC <i>Comp. Rate: 6.97</i>		105			
EAKER, L / SEC SPC <i>Comp. Rate: 11.00</i>		3,828			
ESHEE, B / SEC SPC <i>Comp. Rate: 11.00</i>		21,560			
FERGUSON, S / FOB MAIN <i>Comp. Rate: 13.00</i>		26,881			
FORMAN, C / FAMILY ASSIST <i>Comp. Rate: 17.00</i>		7,582			
GALVAN, R / SEC GUARD <i>Comp. Rate: 11.00</i>		4,554			
GARNER, M / FOB MAIN <i>Comp. Rate: 13.00</i>		5,590			
GONZALEZ, J / GATE GUARD <i>Comp. Rate: 9.00</i>		9,212			
GOTTSCHALCK, N / GATE GUARD <i>Comp. Rate: 9.00</i>		12,312			
GRADY, J / RECYCLE <i>Comp. Rate: 11.72</i>		3,189			
GRANT, M / DL <i>Comp. Rate: 14.16</i>		6,705			
GRAY, A / SEC SPC <i>Comp. Rate: 11.00</i>		19,888			
GRAY, C / SEC SPC <i>Comp. Rate: 11.00</i>		2,820			
GREEN, L / SEC SPC <i>Comp. Rate: 11.00</i>		20,504			

**FEES, PROFESSIONAL AND OTHER SERVICES**

Military Department -Army NG Opns(3701)

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011	Fund Num.
GRIFFIN, A / JANITORIAL <i>Comp. Rate: 11.44</i>		15,204			
GUY, K / RANGE REP <i>Comp. Rate: 16.75</i>		11,390			
HALEY, R / SEC GUARD <i>Comp. Rate: 11.00</i>		9,499			
HALL, W / SEC <i>Comp. Rate: 12.00</i>		17,916			
HALL, L / SEC GUARD <i>Comp. Rate: 11.00</i>		15,186			
HAMILTON, D / GEN SVC <i>Comp. Rate: 6.97</i>		592			
HARRELL, L / SEC GUARD <i>Comp. Rate: 11.00</i>		6,754			
HARTFIELD, D / SEC GUARD <i>Comp. Rate: 11.00</i>		3,300			
HARTFIELD, G / SEC GUARD <i>Comp. Rate: 11.00</i>		12,936			
HAYES, F / RANGE <i>Comp. Rate: 14.04</i>		11,120			
HAYNIE, C / GEN SVC <i>Comp. Rate: 6.97</i>		1,066			
HEARN, S / FAMILY ASSIST <i>Comp. Rate: 17.00</i>		4,012			
HEMPHILL, L / FAMILY ASSIST <i>Comp. Rate: 17.00</i>		16,150			
HENDERSON, C / SEC GUARD <i>Comp. Rate: 11.00</i>		1,650			
HENDRY, C / GATE GUARD <i>Comp. Rate: 9.00</i>		12,699			
HERRINGTON, L / SEC SPC <i>Comp. Rate: 11.00</i>		21,841			
HICKS, J / SEC GUARD <i>Comp. Rate: 11.00</i>		13,552			
HILL, K / CONSOLE OP <i>Comp. Rate: 7.72</i>		3,428			
HINTON, R / CONSOLE OP <i>Comp. Rate: 7.72</i>		13,525			
HINTON,JEFF / SEC GUARD <i>Comp. Rate: 11.00</i>		12,540			
HINTON, JEREMI / GEN SVC <i>Comp. Rate: 6.97</i>		1,310			
HITT, R / SEC SPC <i>Comp. Rate: 11.00</i>		14,388			
HOLIFIELD, W / SEC GUARD <i>Comp. Rate: 11.00</i>		3,179			
HOWELL, R / SEC GUARD <i>Comp. Rate: 11.00</i>		11,088			
HUMPHREY, J / SEC GUARD <i>Comp. Rate: 11.00</i>		7,656			
HURST, R / SEC GUARD <i>Comp. Rate: 11.00</i>		19,668			

**FEES, PROFESSIONAL AND OTHER SERVICES**

Military Department -Army NG Opns(3701)

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011	Fund Num.
HUSBAND, K / SEC GUARD <i>Comp. Rate: 11.00</i>		2,822			
JANOTTA, F / ANIT TERRORISM <i>Comp. Rate: 35.00</i>		72,000			
JARRELL, A / RECYCLE <i>Comp. Rate: 11.72</i>		24,936			
JENKINS, E / SEC GUARD <i>Comp. Rate: 11.00</i>		779			
JENKINS, B / GEN SVC <i>Comp. Rate: 6.97</i>		112			
JOHNSON, N / GEN SVC <i>Comp. Rate: 6.97</i>		6,320			
JONES, K / JANITORIAL <i>Comp. Rate: 11.44</i>		2,929			
JONES, M / GATE GUARD <i>Comp. Rate: 9.00</i>		648			
JONES, D / GATE GUARD <i>Comp. Rate: 9.00</i>		11,538			
JORDAN, L / CONSOLE OP <i>Comp. Rate: 7.72</i>		6,504			
JORDAN, B / CONSOLE OP <i>Comp. Rate: 7.72</i>		14,324			
KERR, W / SEC GUARD <i>Comp. Rate: 11.00</i>		13,208			
KINCAID, C / GEN SVC <i>Comp. Rate: 6.97</i>		1,408			
KNOTT, V / SEC SPC <i>Comp. Rate: 11.00</i>		21,868			
LADNER, A / SEC GUARD <i>Comp. Rate: 9.00</i>		11,813			
LADNER, K / FAMILY ASSIST <i>Comp. Rate: 17.00</i>		17,255			
LADNER, B / GEN SVC <i>Comp. Rate: 6.97</i>		3,312			
LADNER, P / FOB MAIN <i>Comp. Rate: 13.00</i>		7,280			
LANDRY, L / FAMILY ASSIST <i>Comp. Rate: 17.00</i>		31,535			
LEE, J / RECYCLE <i>Comp. Rate: 11.72</i>		4,447			
LEWIS, G / JANITORIAL <i>Comp. Rate: 11.44</i>		16,581			
LUKE, B / FAMILY ASSIST <i>Comp. Rate: 17.00</i>		30,617			
LYON, O / FAMILY ASSIST <i>Comp. Rate: 17.00</i>		26,282			
MALONE, J / GEN SVC <i>Comp. Rate: 6.97</i>		502			
MALONE, JONATHAN / FOB MAIN <i>Comp. Rate: 13.00</i>		11,824			
MARCHAL, K / FOB MAIN <i>Comp. Rate: 13.00</i>		13,624			

**FEES, PROFESSIONAL AND OTHER SERVICES**

Military Department -Army NG Opns(3701)

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011	Fund Num.
MARTIN, P / FOB MAIN <i>Comp. Rate: 13.00</i>		1,456			
MASON, C / GATE GUARD <i>Comp. Rate: 9.00</i>		756			
MAXWELL, J / RECYCLE <i>Comp. Rate: 11.72</i>		20,699			
MCCLEARY, B / GATE GUARD <i>Comp. Rate: 9.00</i>		11,880			
MCCLELLAN, B / SEC GUARD <i>Comp. Rate: 11.00</i>		6,413			
MCDANIEL, K / SEC GUARD <i>Comp. Rate: 11.00</i>		6,204			
MCDUFFIE, J / GEN SVC <i>Comp. Rate: 6.97</i>		3,209			
MCGINNIS, D / GATE GUARD <i>Comp. Rate: 9.00</i>		234			
MCLEOD, K / CONSOLE OP <i>Comp. Rate: 7.72</i>		4,771			
MCPHAIL, L / GATE GUARD <i>Comp. Rate: 9.00</i>		9,023			
MCVAY, E / GATE GUARD <i>Comp. Rate: 9.00</i>		10,035			
MEADOWS, H / RANGE <i>Comp. Rate: 14.04</i>		11,007			
MERRIMAN, R / SEC GUARD <i>Comp. Rate: 11.00</i>		5,808			
METCALFE, T / JANITORIAL <i>Comp. Rate: 11.44</i>		4,178			
MITCHELL, T / SEC GUARD <i>Comp. Rate: 11.00</i>		3,234			
MITCHELL, G / FAC MAINT <i>Comp. Rate: 9.97</i>		16,530			
MOORE, C / GEN SVC <i>Comp. Rate: 6.97</i>		899			
MORGAN, S / GATE GUARD <i>Comp. Rate: 9.00</i>		815			
MORGAN, T / GATE GUARD <i>Comp. Rate: 9.00</i>		11,345			
MYERS, K / GATE GUARD <i>Comp. Rate: 9.00</i>		5,157			
NASH, A / CONSOLE OP <i>Comp. Rate: 7.72</i>		6,110			
NIX, R / SEC GUARD <i>Comp. Rate: 11.00</i>		14,575			
NOBLES, J / FOB MAIN <i>Comp. Rate: 13.00</i>		18,304			
NOBLES, JAMES / SEC GUARD <i>Comp. Rate: 11.00</i>		7,535			
NOBLES, B / SEC GUARD <i>Comp. Rate: 11.00</i>		19,536			
NORWOOD, W / SEC SPC <i>Comp. Rate: 11.00</i>		11,352			

**FEES, PROFESSIONAL AND OTHER SERVICES**

Military Department -Army NG Opns(3701)

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011	Fund Num.
OLSON, C / FAMILY ASSIST <i>Comp. Rate: 17.00</i>		31,127			
PAINE, K / GEN SVC <i>Comp. Rate: 6.97</i>		5,883			
PERRY, G / FAC MAINT <i>Comp. Rate: 9.97</i>		16,170			
PHILLIPS, T / FOB MAIN <i>Comp. Rate: 13.00</i>		16,556			
POPE, W / YOUTH SPC <i>Comp. Rate: 19.00</i>		31,337			
POSEY, R / FAMILY ASSIST <i>Comp. Rate: 17.00</i>		31,552			
PRESTWOOD, P / GATE GUARD <i>Comp. Rate: 9.00</i>		11,754			
PURSER, P / FAMILY ASSIST <i>Comp. Rate: 19.00</i>		36,689			
PYLE, J / SEC GUARD <i>Comp. Rate: 11.00</i>		19,905			
RICE, R / TADSS MANAGER <i>Comp. Rate: 18.00</i>		35,712			
ROGERS, G / SEC SPC <i>Comp. Rate: 11.00</i>		5,467			
ROSE, L / SEC SPC <i>Comp. Rate: 12.00</i>		23,424			
RUSSELL, R / SEC SPC <i>Comp. Rate: 11.00</i>		15,780			
RUTLAND, H / GEN SVC <i>Comp. Rate: 6.97</i>		523			
RYAN, J / FOB MAIN <i>Comp. Rate: 13.00</i>		1,352			
SANDERS, M / GEN SVC <i>Comp. Rate: 6.97</i>		1,115			
SHACK, W / FAMILY ASSIST <i>Comp. Rate: 17.00</i>		32,827			
SIMMONS, D / RECYCLE <i>Comp. Rate: 11.72</i>		6,212			
SIMS, M / GATE GUARD <i>Comp. Rate: 9.00</i>		11,637			
SMITH, R / GATE GUARD <i>Comp. Rate: 9.00</i>		13,316			
SMITH, K / ENG ASSIST <i>Comp. Rate: 18.51</i>		16,011			
SMITH, W / SEC GUARD <i>Comp. Rate: 11.00</i>		13,464			
SMITH, G / GEN SVC <i>Comp. Rate: 6.97</i>		781			
SMITH, JUANITA / GEN SVC <i>Comp. Rate: 6.97</i>		14,935			
SMITH, VAN / SEC GUARD <i>Comp. Rate: 11.00</i>		6,468			
SMITH, RICHARD / SEC GUARD <i>Comp. Rate: 11.00</i>		6,732			

**FEES, PROFESSIONAL AND OTHER SERVICES**

Military Department -Army NG Opns(3701)

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011	Fund Num.
SMITH, JAMES / GEN SVC <i>Comp. Rate: 6.97</i>		760			
SMITH, ROBERT / SEASONAL <i>Comp. Rate: 9.00</i>		2,520			
SOUTHERLAND, R / FOB MAIN <i>Comp. Rate: 13.00</i>		20,690			
STARNS, N / DL <i>Comp. Rate: 14.16</i>		7,491			
STOCKTON, P / RECYCLE <i>Comp. Rate: 11.72</i>		9,851			
TARVER, A / GATE GUARD <i>Comp. Rate: 9.00</i>		11,295			
THOMAS, J / FOB MAIN <i>Comp. Rate: 13.00</i>		11,752			
THOMPSON, F / GEN SVC <i>Comp. Rate: 6.97</i>		906			
THORNTON, R / PHYSICAL SEC <i>Comp. Rate: 24.00</i>		63,528			
TOMPKINS, J / SEC SPC <i>Comp. Rate: 11.00</i>		506			
TROTTER, C / FOB MAIN <i>Comp. Rate: 13.00</i>		5,200			
TURNER, K / SEC GUARD <i>Comp. Rate: 11.00</i>		4,664			
VEENSTRA, J / SEC SPC <i>Comp. Rate: 11.00</i>		6,160			
VINCENT, M / SEC SPC <i>Comp. Rate: 11.00</i>		18,656			
WAITS, M / CONSOLE OP <i>Comp. Rate: 7.72</i>		5,848			
WEBB, K / GATE GUARD <i>Comp. Rate: 9.00</i>		432			
WEST, T / DL <i>Comp. Rate: 14.16</i>		12,100			
WHATLEY, D / SEC GUARD <i>Comp. Rate: 11.00</i>		20,680			
WHITE, T / JANITORIAL <i>Comp. Rate: 11.44</i>		14,211			
WIGLEY, R / SEC SPC <i>Comp. Rate: 11.00</i>		14,872			
WILLIAMS, CLIF / SEC SPC <i>Comp. Rate: 11.00</i>		17,600			
WILLIAMS, J / RECYCLE <i>Comp. Rate: 11.72</i>		20,320			
WILLIAMS, CLARENCE / SEC SPC <i>Comp. Rate: 11.00</i>		14,784			
ZANIER, P / SEC SPC <i>Comp. Rate: 11.00</i>		14,350			
CANOY / SEASONAL <i>Comp. Rate: 9.00</i>		1,848			
DEARMAN / SEASONAL <i>Comp. Rate: 9.00</i>		1,123			

**FEES, PROFESSIONAL AND OTHER SERVICES**

Military Department -Army NG Opns(3701)

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011	Fund Num.
HARDING / SEASONAL <i>Comp. Rate: 9.00</i>		1,456			
KIMBROUGH / SEASONAL <i>Comp. Rate: 9.00</i>		2,006			
MINOR / SEASONAL <i>Comp. Rate: 9.00</i>		1,825			
MOORE / SEASONAL <i>Comp. Rate: 9.00</i>		390			
WALTERS / SEASONAL <i>Comp. Rate: 9.00</i>		1,044			
WEAVER / SEASONAL <i>Comp. Rate: 9.00</i>		375			
ADJUSTMENTS/EST fy 2010 / XX <i>Comp. Rate: XX</i>		-548	4,700,000	4,700,000	
<b>TOTAL 61658 Contract Workers</b>		<u><u>4,678,859</u></u>	<u><u>4,700,000</u></u>	<u><u>4,700,000</u></u>	
61660 Court Costs & Court Reporters					
<b>TOTAL 61660 Court Costs &amp; Court Reporters</b>					
61661 Recording and Notary Fees					
<b>TOTAL 61661 Recording and Notary Fees</b>					
61670 Laboratory & Testing Fees					
LAB FEES / PROFESSIONAL <i>Comp. Rate: XX</i>		14,427	14,500	14,500	
<b>TOTAL 61670 Laboratory &amp; Testing Fees</b>		<u><u>14,427</u></u>	<u><u>14,500</u></u>	<u><u>14,500</u></u>	
61683 SPAHRS					
C/W SPAHRS / PROFESSIONAL <i>Comp. Rate: XX</i>		373,794	375,000	375,000	
<b>TOTAL 61683 SPAHRS</b>		<u><u>373,794</u></u>	<u><u>375,000</u></u>	<u><u>375,000</u></u>	
61690 Other Fees & Services					
MS STATE UNIV / PROFESSIONAL <i>Comp. Rate: XX</i>		2,806			
MS STATE UNIV / PROFESSIONAL <i>Comp. Rate: XX</i>		99,667			
US GEO / PROFESSIONAL <i>Comp. Rate: XX</i>		30,000			
D&D TIRE / PROFESSIONAL <i>Comp. Rate: XX</i>		2			
MID SOUTH UNIF / PROFESSIONAL <i>Comp. Rate: XX</i>		8			
UNIV OF SOUTHERS MS / PROFESSIONAL <i>Comp. Rate: XX</i>		460,425			
COMCAST / PROFESSIONAL <i>Comp. Rate: XX</i>		1,036			
NATURE CONSERVANCY / PROFESSIONAL <i>Comp. Rate: XX</i>		251,828			
DIRECT TV / PROFESSIONAL <i>Comp. Rate: XX</i>		949			

**FEES, PROFESSIONAL AND OTHER SERVICES**

Military Department -Army NG Opns(3701)

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011	Fund Num.
SUTHERLAND / PROFESSIONAL <i>Comp. Rate: XX</i>		1,200			
POST BUCKLEY / PROFESSIONAL <i>Comp. Rate: XX</i>		142,827			
NAVAL AIR STATION / PROFESSIONAL <i>Comp. Rate: XX</i>		3,225			
ENV MGMT / PROFESSIONAL <i>Comp. Rate: XX</i>		15,174			
SIMPLEX / PROFESSIONAL <i>Comp. Rate: XX</i>		10,665			
PREMIER SHREDDING / PROFESSIONAL <i>Comp. Rate: XX</i>		715			
LEARN ASSOCIATES / PROFESSIONAL <i>Comp. Rate: XX</i>		91,108			
NIST ENV / PROFESSIONAL <i>Comp. Rate: XX</i>		18,342			
SOLUTION FOUNDRY / PROFESSIONAL <i>Comp. Rate: XX</i>		150,449			
CENTRAL MS ENG / PROFESSIONAL <i>Comp. Rate: XX</i>		6,200			
O/S PURCHASE ORDERS / PROFESSIONAL <i>Comp. Rate: XX</i>		1,006,869		2,131,433	
<b>TOTAL 61690 Other Fees &amp; Services</b>		<u><u>2,293,495</u></u>		<u><u>2,131,433</u></u>	
61610 Eng Fees					
COOK ENG / PROFESSIONAL <i>Comp. Rate: XX</i>		3,794			
SHOWS DEARMAN / PROFESSIONAL <i>Comp. Rate: XX</i>		4,956			
TOMPKINS BARRON / PROFESSIONAL <i>Comp. Rate: XX</i>		1,954			
SPENCER ENG / PROFESSIONAL <i>Comp. Rate: XX</i>		725			
WALKER & ASSOCIATES / PROFESSIONAL <i>Comp. Rate: XX</i>		10,631			
ARCHITECTURE SOUTH / PROFESSIONAL <i>Comp. Rate: XX</i>		81,113			
WILLIFORD GEARHART / PROFESSIONAL <i>Comp. Rate: XX</i>		21,360			
THOMPSON ENG / PROFESSIONAL <i>Comp. Rate: XX</i>		60,391			
JOHN CLARK HUDSON / PROFESSIONAL <i>Comp. Rate: XX</i>		33,054			
GLENN ENG / PROFESSIONAL <i>Comp. Rate: XX</i>		24,628			
POWER SOURCE / PROFESSIONAL <i>Comp. Rate: XX</i>		10,793			
O/S PURCHASE ORDERS / PROFESSIONAL <i>Comp. Rate: XX</i>		276,734		276,734	
<b>TOTAL 61610 Eng Fees</b>		<u><u>530,133</u></u>		<u><u>276,734</u></u>	

**FEES, PROFESSIONAL AND OTHER SERVICES**

Military Department -Army NG Opns(3701)

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011	Fund Num.
61611 Architect					
NEEL SCHAFFER / PROFESSIONAL		2,880			
<i>Comp. Rate: XX</i>					
SHOWS DEARMAN / PROFESSIONAL		37,110			
<i>Comp. Rate: XX</i>					
SPRINGER / PROFESSIONAL		24,186			
<i>Comp. Rate: XX</i>					
TOMPKINS BARRON / PROFESSIONAL		11,279			
<i>Comp. Rate: XX</i>					
WALKER ASSOC / PROFESSIONAL		30,945			
<i>Comp. Rate: XX</i>					
ALLRED ARCH / PROFESSIONAL		104,971			
<i>Comp. Rate: XX</i>					
WFT ARCH / PROFESSIONAL		28,254			
<i>Comp. Rate: XX</i>					
ARCHITECTURE OF THE SOUTH / PROFESSIONAL		21,616			
<i>Comp. Rate: XX</i>					
THOMPSON ENG / PROFESSIONAL		7,250			
<i>Comp. Rate: XX</i>					
JOHN CLARK HUDSON / PROFESSIONAL		7,020			
<i>Comp. Rate: XX</i>					
WALKER & ASSOCIATES / PROFESSIONAL		26,704			
<i>Comp. Rate: XX</i>					
ALBERT & ASSOCIATES / PROFESSIONAL		14,074			
<i>Comp. Rate: XX</i>					
MCCLESKEY ASSOC / PROFESSIONAL		100			
<i>Comp. Rate: XX</i>					
GRANITER ARCH / PROFESSIONAL		49,864			
<i>Comp. Rate: XX</i>					
STUDIO SOUTH / PROFESSIONAL		12,039			
<i>Comp. Rate: XX</i>					
PERKINS PHILLIP / PROFESSIONAL		11,436			
<i>Comp. Rate: XX</i>					
GRIFFIN LEWIS / PROFESSIONAL		12,834			
<i>Comp. Rate: XX</i>					
BAY ASSOC / PROFESSIONAL		7,595			
<i>Comp. Rate: XX</i>					
BHATE ENV / PROFESSIONAL		42,761			
<i>Comp. Rate: XX</i>					
ALLEN ENG / PROFESSIONAL		9,969			
<i>Comp. Rate: XX</i>					
NIST ENV / PROFESSIONAL		9,747			
<i>Comp. Rate: XX</i>					
ROSSO SAMUEL / PROFESSIONAL		13,722			
<i>Comp. Rate: XX</i>					
EM ASSIST / PROFESSIONAL		59,826			
<i>Comp. Rate: XX</i>					
O/S PURCHASE ORDERS / PROFESSIONAL		829,333		1,829,333	
<i>Comp. Rate: XX</i>					
<b>TOTAL 61611 Architect</b>		<b>1,375,515</b>		<b>1,829,333</b>	

**FEES, PROFESSIONAL AND OTHER SERVICES**

Military Department -Army NG Opns(3701)

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011	Fund Num.
61644 OTHER MEDICAL OTHER MEDICAL / PROFESSIONAL <i>Comp. Rate: XX</i> <b>TOTAL 61644 OTHER MEDICAL</b>		137,095  <hr/> <b>137,095</b> <hr/>	   <hr/> <hr/>	150,000  <hr/> <b>150,000</b> <hr/>	
<b>GRAND TOTAL (61600-61699)</b>		<b>9,525,705</b>	<b>5,212,500</b>	<b>9,600,000</b>	

**VEHICLE PURCHASE DETAILS**

Military Department -Army NG Opns(3701)  
 Name of Agency

<b>Year</b>	<b>Model</b>	<b>Person(s) Assigned To</b>	<b>Vehicle Purpose/Use</b>	<b>FY2011 Req. Cost</b>
<b>Work Vehicles</b>				
<b>63310 Automobile, Compact Sedan (AU CS)</b>				
2011	Sedan	Headquarters	inspections	20,000
<b>63390 Truck, Carry-All (TK CA)</b>				
2011	Truck	car pool	maintenance	30,000
2011	Truck	car pool	maintenance	30,000
2011	Truck	car pool	maintenance	30,000
<b>63392 Sport Utility Vehicle (TK SU)</b>				
2011	SUV	car pool	administrative	40,000
<b>TOTAL WORK VEHICLES</b>				<b>150,000</b>
<b>TOTAL VEHICLE REQUEST</b>				<b>150,000</b>

**VEHICLE INVENTORY  
AS OF JUNE 30, 2009**

Military Department -Army NG Opns(3701)

Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-09	Average Miles per Year	Replacement Proposed	
									FY 2010	FY 2011

Vehicle Type = Passenger/Work

**PRIORITY OF DECISION UNITS  
FISCAL YEAR 2011**

Military Department -Army NG Opns(3701)  
Agency Name

Program	Decision Unit	Object	Amount
<b>Priority # 1</b>			
Program # 1 : ARMY NG PROGRAMS			
	Army NG Program		
		Salaries	1,128,352
		Travel	-33,000
		Contractual	13,662,170
		Commodities	232,307
		OTE	10,112,100
		Equipment	299,600
		Vehicles	150,000
		<b>Total</b>	<b>25,551,529</b>
		Federal Funds	25,451,529
		Other Special Funds	100,000
<b>Priority # 2</b>			
Program # 2 : COUNTER-TERRORISM TRAINING			
	Counter-terrorism		
		<b>Total</b>	_____

**CAPITAL LEASES**

Military Department -Army NG Opns(3701)

Name of Agency

Vendor/ Item Leased	Original Date of Lease	Original Number of Months of Lease	Number of Months Remaining on 6-30-09	Last Payment Date	Interest Rate	Amount of Each Monthly/Yearly Payment			Total of Payments to be Made								
						Principal	Interest	Total	Actual FY 2009	Estimated FY 2010			Requested FY 2011				
										Principal	Interest	Total	Principal	Interest	Total		
/	//	0	0	//	.000												

## Summary of 3% General Fund Program Reduction to FY2010 Appropriated Funding by Major Object

Military Department -Army NG Opns(3701)

Major Object	FY2010 GENERAL FUND REDUCTION	AFFECT ON FY2010 STATE SUPPORT SPECIAL FUNDS	AFFECT ON FY2010 FEDERAL FUNDS	AFFECT ON FY2010 OTHER SPECIAL FUNDS	TOTAL 3% REDUCTIONS
PERSONAL SERVICES					
TRAVEL					
CONTRACTUAL SERVICES					
COMMODITIES					
OTHER THAN EQUIPMENT					
EQUIPMENT					
VEHICLES					
WIRELESS COMM. DEVICES					
SUBSIDIES, LOANS, ETC					
<b>TOTALS</b>					